
AGENCY OVERVIEW
240 Mayville State University

Date: 01/13/2011
Time: 11:06:30

Statutory Authority

ND Constitution Article VIII, Section 6; North Dakota Century Code Chapter 15-13.

Agency Description

Mayville State University is a regional, undergraduate institution of higher education with a focus on teaching and learning. The university operates as an institution within the North Dakota University System to provide instructional programs, which prepare students for successful careers as teachers in elementary and secondary schools and for positions in business.

Agency Mission Statement

The mission of Mayville State University is to educate and guide students, as individuals, so that they may realize their full career potential and enhance their lives. We do this in an environment that reflects our tradition of personal service, commitment to innovative technology-enriched education, and dynamic learning relationships with community, employers, and society. As a member of the North Dakota University System, Mayville State University offers undergraduate degrees.

Agency Performance Measures

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Round table Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

Major Accomplishments

1. Increased freshmen to sophomore retention from base of 58.0 percent to 61.0 percent in the fall of 2009.
2. Increased freshmen retention to graduation from base of 35.0 percent to 40.0 percent in the fall of 2009.
3. Increased distance degree students by 34.0 percent to 133 in the fall of 2009.
4. Increased total distance students by 12.0 percent to 338 in the fall of 2009.
5. Eliminated \$900,000 in local fund accumulated debt.
6. Built \$660,000 in operating reserves.
7. Eliminated number 2 fuel oil dependency with an energy performance contract funded coal burning power plant.
8. Reduced campus overall building square footage by 10.0 percent to 366,201 sq ft.

Future Critical Issues

The following strategic planning goals will serve as a basis for future University planning. These goals will inform the campus and public of our purposes and intentions and will guide the various campus departments and units as they develop their specific plans. These strategic goals reflect and support the input of faculty, staff, and student while upholding the mission, vision and purposes of the University. The campus has carefully considered the strategic issues facing the University and the needs of North Dakota as stated in the Legislative Round table on Higher Education and the Interim Legislative Study on Higher Education. We have also considered the strengths and challenges, core values, and desired themes of the campus. The Strategic Goals are listed below:

Departments are identifying strategies, implementing action steps, and monitoring progress on each of the campus strategic goal

Mayville State University's five year Title III grant is providing resources to improve academic programs and reach enrollment goals. This grant will provide resources to expand instruction through the development of several new distance programs and will also assist with retention programs for residential students. The planning and implementation process of the Title III grant is being coordinated with other long range, strategic planning efforts on the campus.

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The Report of the State Board of Higher Education's Committee on Employee Compensation (March 2010) examines measures associated with NDUS faculty and staff compensation and highlights some positive indicators and some areas of concern, as well as suggestions for changes. The information in the report will enable the State Board of Higher Education to develop appropriate recommendations for compensation along with its strategic plan to fulfill the NDUS mission with North Dakota legislators and the public.

The vast majority of Mayville State's buildings were built in the 1960's or earlier. Aging facilities require ongoing repairs and improvements to provide functional, safe, and accessible, campus facilities for students, faculty and staff. Extraordinary repair funding and Small to medium size capital project funding will both provide funding to continue to address campus buildings and infrastructure needs.

1. Strategic Goal 1: Increase the number of full-time students to 600 and maximize on-campus enrollments with a total headcount of 1300 by fall of 2012 through the appropriate academic enhancements.
2. Strategic Goal 2: Significantly improve the comfort, functionality, efficiency, aesthetics, and safety of the physical facilities on campus.
3. Strategic Goal 3: Enhance a culture of personal service in which the evolving needs of our students and customers are met.
4. Strategic Goal 4: Develop an integrated marketing and communications function that will provide increased visibility, expansion to new markets, and build enrollments.

REQUEST SUMMARY

240 Mayville State University

Bill#: HB1003

Date: 01/13/2011

Time: 11:06:30

Biennium: 2011-2013

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Mayville State University	11,294,096	23,499,499	(9,698,981)	13,800,518	1,622,493
Total Major Program	11,294,096	23,499,499	(9,698,981)	13,800,518	1,622,493
By Line Item					
Operating Expenses	10,116,665	11,941,028	1,500,498	13,441,526	0
Capital Assets	1,089,963	5,167,319	(4,808,327)	358,992	1,622,493
Capital Projects Non-State Funded	87,468	4,481,032	(4,481,032)	0	0
Deferred Maintenance	0	1,910,120	(1,910,120)	0	0
Total Line Items	11,294,096	23,499,499	(9,698,981)	13,800,518	1,622,493
By Funding Source					
General Fund	11,206,628	19,018,467	(5,217,949)	13,800,518	1,622,493
Federal Funds					
Special Funds	87,468	4,481,032	(4,481,032)	0	0
Total Funding Source	11,294,096	23,499,499	(9,698,981)	13,800,518	1,622,493
Total FTE	55.89	58.72	2.50	64.55	0.00

REQUEST DETAIL

240 Mayville State University

Bill#: HB1003

Date: 01/13/2011

Time: 11:06:30

Biennium: 2011-2013

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Operating Expenses					
Operating Fees and Services	10,116,665	11,941,028	1,500,498	13,441,526	0
Total	10,116,665	11,941,028	1,500,498	13,441,526	0
Operating Expenses					
General Fund	10,116,665	11,941,028	1,500,498	13,441,526	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	10,116,665	11,941,028	1,500,498	13,441,526	0
Capital Assets					
Land and Buildings	0	4,958,328	(4,958,328)	0	1,230,000
Other Capital Payments	0	0	0	0	392,493
Extraordinary Repairs	1,089,963	208,991	150,001	358,992	0
Total	1,089,963	5,167,319	(4,808,327)	358,992	1,622,493
Capital Assets					
General Fund	1,089,963	5,167,319	(4,808,327)	358,992	1,622,493
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,089,963	5,167,319	(4,808,327)	358,992	1,622,493
Capital Projects Non-State Funded					
Land and Buildings	87,468	4,481,032	(4,481,032)	0	0
Total	87,468	4,481,032	(4,481,032)	0	0
Capital Projects Non-State Funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	87,468	4,481,032	(4,481,032)	0	0
Total	87,468	4,481,032	(4,481,032)	0	0
Deferred Maintenance					
Extraordinary Repairs	0	1,910,120	(1,910,120)	0	0
Total	0	1,910,120	(1,910,120)	0	0
Deferred Maintenance					
General Fund	0	1,910,120	(1,910,120)	0	0
Federal Funds	0	0	0	0	0

REQUEST DETAIL

240 Mayville State University

Bill#: HB1003

Date: 01/13/2011

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Biennium: 2011-2013

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Special Funds	0	0	0	0	0
Total	0	1,910,120	(1,910,120)	0	0

Funding Sources

General Fund	11,206,628	19,018,467	(5,217,949)	13,800,518	1,622,493
Federal Funds	0	0	0	0	0
Special Funds	87,468	4,481,032	(4,481,032)	0	0
Total Funding Sources	11,294,096	23,499,499	(9,698,981)	13,800,518	1,622,493

CHANGE PACKAGE SUMMARY

240 Mayville State University

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:06:30

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
One Time Budget Changes						
A-E 2 Remove One time Funding for Def Mnt		0.00	(1,910,120)	0	0	(1,910,120)
A-E 3 Remove Capital Projects		0.00	(4,958,328)	0	(4,481,032)	(9,439,360)
Total One Time Budget Changes		0.00	(6,868,448)	0	(4,481,032)	(11,349,480)
Ongoing Budget Changes						
A-A 1 Parity		0.00	994,575	0	0	994,575
A-A 12 2009-11 Adjusted FTE		58.72	0	0	0	0
A-A 2 Equity		1.50	250,000	0	0	250,000
A-A 3 College Affordability		0.00	70,817	0	0	70,817
A-A 4 Base Plus Incr for Extraord Repairs		0.00	358,992	0	0	358,992
A-A 5 Student Mental Health Services		1.00	140,570	0	0	140,570
A-A 7 Employee Retire Contrib Increase		0.00	44,536	0	0	44,536
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(208,991)	0	0	(208,991)
Base Payroll Change		(58.72)	0	0	0	0
Total Ongoing Budget Changes		2.50	1,650,499	0	0	1,650,499
Total Base Budget Changes		2.50	(5,217,949)	0	(4,481,032)	(9,698,981)
<u>Optional Budget Changes</u>						
One Time Optional Changes						
A-D 1 Special Assessments	1	0.00	392,493	0	0	392,493
A-D 3 Small to Medium Size Capital Projects	2	0.00	1,230,000	0	0	1,230,000
Total One Time Optional Changes		0.00	1,622,493	0	0	1,622,493
Total Optional Budget Changes		0.00	1,622,493	0	0	1,622,493

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Parity

The long-term finance plan includes targeted state/student shares for each of the campuses. The student share of parity costs would be funded through tuition rate increases, except as noted in change code AA3. The requested parity increase, totaling \$994,575 includes the state share of the following increased costs for 2011-13:

- \$159,763 - Continuation of 10-11 legislatively funded salary increase @ 5%
- \$459,723 - 11-13 salary increase of an average 4.5% per year.
- \$257,131 - 11-13 estimated health insurance increase of 10% per year or \$173.39 per month. Total projected premium of \$999.05 per month per employee.
- \$73,124 - Operating inflation (excluding utilities) of 2.1% for FY12 and 2.0% for FY13, based on projections from Economy.Com
- \$44,834 - Projected utility cost increases, based on recent actual and projected cost increases totaling 4.1% for the biennium. In FY10 Mayville State converted from heating oil to coal as the campus primary heat source resulting in substantially lower heating costs. _

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Equity

The NDUS budget request includes a \$15 million increase for equity, distributed among the 11 NDUS campuses and SMHS, to address peer differentials. Mayville State University's portion of the request is \$250,000. The LTF Plan requires a minimum of 15% of the total new funding be allocated to equity, after full funding of the state share of salaries and benefit cost increases in parity. The distribution of the equity request is based on a change to the LTFP, approved by the SBHE in January 2010--the average of the weighted percentage distance from peers and dollar distance from peer--with a minimum amount of equity funding to all campuses funded at less than 110% of their peer benchmark. The revised plan states that the minimum equity funding allocation will be a minimum of \$100,000 or 10% of total biennial equity funding, whichever is greater. For the 2011-13 budget request, 10% of the equity request is \$1.5 million, and 6 campuses (WSC, NDSCS, MaSU, MiSU, VCSU and DCB) will share in the minimum request of \$250,000 each.

Mayville State will use the equity dollars to improve retention of new freshmen and transfer students by continuing the Title III funded Retention Coordinator (1.0FTE) position. This position will also include coordination for the First Year Experience Program, Second Year Experience Program, Transition Programs, etc. The campus will also increase and expand enrollment of students of diverse backgrounds and provide adequate support for students' success by employing an International Student Program Coordinator (.5FTE). This position will be responsible for coordinating the recruitment of such students, assisting with SEVIS and Immigration processes and coordinating the orientation and on-going support for international students after they arrive on campus.

Change Group: A	Change Type: A	Change No: 3	Priority: 3
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College Affordability

Funding was provided during the current 2009-11 biennium to address student affordability, by freezing tuition at the two-year campuses and limiting tuition increases to no more than 4% at all other NDUS campuses. The SBHE went a step further and limited tuition increases to no more than 3.5% at the four-year campuses for each year of the 09-11 biennium. If the 2011-13 request is funded, the two-year campuses would continue to freeze tuition, and tuition increases would be limited to no more than 4% at the four-year campuses for an additional 2 years. If done consistently over a period of years, this would ensure two-year campus tuition rates remain affordable for

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those students least able to afford a college education, and will also help to begin to re-balance the state/student shares consistent with the Long-Term Finance Plan.

Funding would cover 100% of the student share of parity cost increases at the two-year campuses, and would also cover a portion of the student share of parity costs at the four-year campuses.

At Mayville State University, \$51,730 of additional state funding would limit tuition increases to no more than 4% for the 2011-13 biennium, and replace the need for an estimated tuition increase of 4.6% per year to fund the student share of parity. In addition, \$19,087 would be needed to also fund a portion of the student share of retirement contribution increases included in budget change code AA7. Total affordability request is \$70,817.

NOTE: The ability to cap tuition rate increases, as outlined above, is contingent upon the following budget assumptions: 1.) parity costs are fully funded; 2.) campuses do not experience significant enrollment declines; and 3.) other budget components requested are funded (e.g. technology infrastructure and maintenance, etc.) so cost increases need not be absorbed within the current resource base.

Change Group: A	Change Type: A	Change No: 4	Priority: 4
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Base Plus Incr for Extraord Repairs

Currently, the campuses receive \$6,677,416 in base funding for extraordinary repairs, which is equivalent to an overall average of 9% of the OMB building and infrastructure formulas, ranging from 4.2% at LRSC to 14.2% at DCB. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code AF2). The 2011-13 NDUS budget request includes a total of \$4,441,130 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 15% of OMB building and infrastructure formulas. The AA4 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach 15% of OMB formula. Mayville State University's portion of the request is \$208,994 for base funding currently received in 2009-11, and \$149,998 for the increase in base funding for extraordinary repairs for 2011-13. Total = \$358,992

A prioritized listing of extraordinary repair projects includes (Misc. Small Projects < \$50,000, \$179,496; and Building Exterior projects, \$179,496). This listing is contingent on the optional funding request for Special Assessment pay off being funded. If the option Special Assessment funding is not provided, then \$84,513 of the Extraordinary Repairs Base funding will be used to pay 2011-13 special assessment payments. These priorities can very easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required for projects greater than \$250,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity.

Change Group: A	Change Type: A	Change No: 5	Priority: 5
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Student Mental Health Services

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This request, totaling \$715,140 for the NDUS, would fund a plan to begin to address student mental health needs, based on the recommendation of the Student Mental Health Services Task Force. The #1 recommendation was that each campus should have a minimum of one full-time, licensed mental health counselor on staff. Based on the responses to a survey to determine current staffing levels at the campuses, the request includes funding for the following:

- Addition of a full-time counselor at LRSC, WSC, DSU, MaSU and DCB who currently do not have one on staff - \$120,570 each, or total of \$602,850
- VCSU currently has a half-time counselor, so the request would increase this position to full-time - \$60,290
- Licensure supervision at MaSU and MiSU - \$20,000 each, or total of \$40,000
- Contract services for after hours at 11 campuses, included in the request of the NDUS Office - \$12,000

Change Group: A	Change Type: A	Change No: 7	Priority: 6
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Employee Retire Contrib Increase

Consistent with PERS proposal, this would increase Defined Benefit and Contribution retirement plan rates by 2% on 1/1/12 and 2% on 1/1/13, with 50% paid by employer and 50% by employee. Mayville State University's portion of the request is \$44,536. This is the state portion only, and \$19,087 is also included in the affordability request in budget change code AA3 for the student portion... 100% of the student portion at the 2-year campuses or an amount to limit tuition increases to 4% at the 4-year campuses.

Change Group: A	Change Type: A	Change No: 12	Priority: 7
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2009-11 Adjusted FTE

Per SB2003 (Section 20), "the state board of higher education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. The university system shall report any adjustments to the office of management and budget before the submission of the 2011-13 biennium budget request." A report was run as of 4-30-2010 to determine the total "appropriated fte" as of that date. Consistent with the methodology used in previous biennia, the current year's annual budgets were used to estimate the amount supported by general fund only, based on the percentage of budgeted general fund revenue to total appropriated revenue.

Three new powerhouse maintenance positions (2.5fte) were added in fall 2009 to operate the new coal boiler central heating plant.

Change Group: A	Change Type: B	Change No: 1	Priority: 1
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Major Capital Projects

All details of the major capital projects are included in the Capital Assets subschedule.

Change Group: A	Change Type: D	Change No: 1	Priority: 1
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Special Assessments

BUDGET CHANGES NARRATIVE**240 Mayville State University****Bill#: HB1003****Date:** 01/13/2011**Time:** 11:06:30

Funding to pay off outstanding special assessments totaling \$392,493 at Mayville State University, resulting in \$73,918 estimated savings in interest costs. Special assessment payments will continue until 2022, and currently consume approximately 43% of the base funding (\$208,994) for extraordinary repairs. Removing the obligation for special assessments will allow the campus to use the Extraordinary Repair funding for its intended purpose of improving campus facilities.

Change Group: A	Change Type: D	Change No: 3	Priority: 2
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Small to Medium Size Capital Projects

In addition to the major capital projects that were prioritized by the SBHE for inclusion in the biennial budget requests (change code AB1), which typically include projects with individual costs of several million dollars, the Board also approved the inclusion of seven small to medium size capital projects for each campus. The cost range for the projects varied by campus as follows:

- Less than or equal to \$250,000 – BSC, LRSC, WSC, DSU, MaSU, VCSU, DCB
- Less than or equal to \$500,000 – MiSU and NDSCS
- Less than or equal to \$1 million – UND and NDSU

The small to medium size capital projects, detailed below, are included in the Capital Projects subschedule.

1. Campus Center Elevator - \$175,000 - ADA access to 2nd floor art gallery, meeting room and office areas.
2. Emergency Power Generator - \$200,000 - Provide full power to Science, Library and Education Addition complex.
3. Building Access & Campus Lighting - \$200,000 exterior door card key system & campus walkway lighting system.
4. Campus Garage & Storage Facility - \$225,000 - Plant office and added central receiving/storage space (3,000 sq ft).
5. Parking Lot Resurfacing - 1 or 2 lots - \$90,000.
6. Reroofing Projects - 1 or 2 roofs - \$110,000.
7. Football Stadium - \$230,000 - Replace press box, sidewalks, field perimeter space & instaff field drainage system.

Change Group: A	Change Type: E	Change No: 2	Priority: 1
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Remove One time Funding for Def Mnt

A total of \$20 million was appropriated to the campuses and Forest Service for one-time deferred maintenance in the 2009-11 biennium (SB2003-Section 7). Mayville State University's portion was \$1,910,120. The use of this funding will be reported to the appropriations committees of the sixty-second legislative assembly, as required. Total expenditures in FY2010 to-date, in the broad categories utilized for the 09-11 budget request include: Building Exterior, \$147,809; Mechanical/Electrical Upgrades, \$285,824; Interior Finishes, \$233,437; Structural Repairs, 738; Utilities/Infrastructure, \$277,114 and Misc. Small Projects < \$50K, \$503,955. The remaining \$461,243 One time Deferred Maintenance funding will be expended on a variety of projects in FY2011.

Change Group: A	Change Type: E	Change No: 3	Priority: 1
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Remove Capital Projects

To remove \$4,958,328 authorized for capital projects for the 2009-11 biennium. Campuses will report on the status of the individual projects to the appropriations committees of the sixty-first legislative assembly, as required.

- Science-Library Building Renovation and Addition Project totaling \$4,958,328 funded from the General Fund is presently in the construction phase. Total expenditures in FY2010 to-date is \$410,990. The project is scheduled to be completed in July 2011.

Change Group: A	Change Type: F	Change No: 2	Priority: 1
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Remove Base Funding for Extraord Repairs

To remove \$208,994 base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2011-13, and is reflected in change code AA4. . Total expenditures in FY2010 to-date, in the broad categories utilized for the 09-11 budget request include: Mechanical/Electrical Upgrades, \$4,798; Misc. Small Projects < \$50K, \$86,286; and Special Assessments \$45,273. The majority of the remaining \$72,637 funding will be expended for annual Special Assessments, and Misc Small Projects <\$50K. in FY2011.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Recommended Parity

- Approves 2009-11 second year salary increase
- Adjusts health insurance to actual costs
- Provides for 3% annual salary increases for the 2011-13 biennium
- Removes operating inflation increase, which is consistent with other state agency budgets
- Approves utility increases as requested for inflation and new buildings

Change Group: R	Change Type: A	Change No: 2	Priority:
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Equity

Allocates \$166,667 from the equity pool of \$10.0 million dollars.

Change Group: R	Change Type: A	Change No: 3	Priority:
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Affordability

Provides funding to freeze tuition at the two-year campuses and limit tuition increases to up to 2.5% per year at four-year campuses

Change Group: R	Change Type: A	Change No: 4	Priority:
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Retirement Contribution

Adjusts for the recommended 3% annual salary increase

Change Group: R	Change Type: A	Change No: 5	Priority:
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Higher Ed FTE

Per section 20 of 2009 Senate Bill 2003 the State Board of Higher Education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. FTE do not require approval in the executive budget.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Special Assessments Payoff

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Provides a one-time, general fund appropriation of \$4.3 million to pay off campus-wide special assessment balances for an estimated savings by paying early of \$2.4 million. MaSU's special assessment balance pay off is \$392,493.